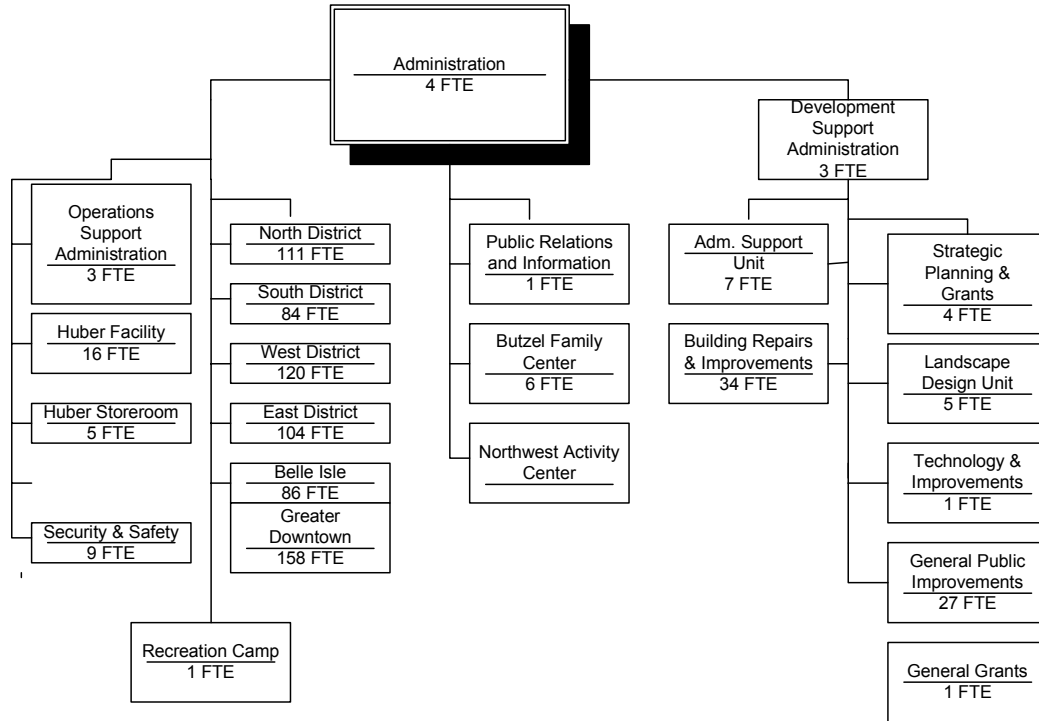


RECREATION

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RECREATION

AGENCY MISSION

The mission of the Recreation Department is to illustrate leadership and excellence in the administration of parks and leisure facilities that promote the health, well being and quality of life for the citizens of Detroit.

CURRENT FACILITIES

The Detroit Recreation Department (DRD) provides opportunities for the public to participate in both organized and informal leisure activities in Detroit's recreation centers, parks and playgrounds, public schools and other related facilities. Programming activities coordinated by the DRD range from traditional sports leagues and tournaments to swim programs, fitness activities, cultural arts, computer-related activities, socialization programs, as well as ice skating, fishing, hockey, boxing and more. An array of related human services, wellness programming and educational enrichment activities are made available through a multi-service center approach.

The DRD owns, operates and maintains 391 park properties, 32 recreation centers, 200 outdoor basketball courts and 150 tennis courts throughout the City of Detroit. Other major facilities include: Belle Isle, Chene Park Amphitheater, 1 marina (Henderson), 2 boat launches (Riverside and Reid-Vaughn), 6 golf courses (Rogell, Rouge Park, Belle Isle, Rackham, Chandler Park, and Palmer Park), a conservatory, a waterslide and 3 cemeteries (Forest Hill, Mount Hazel and Gethsemane).

In 2004, the average age of our recreation centers numbered 48 years. Three of the DRD's centers are over 80 years old, two are over 70 years old and only six were built less than 25 years ago. To aid the DRD in Capital project selection, the DRD is taking steps to implement a Capital project planning effort that will include the

development of a comprehensive long range Strategic Master Plan. The plan will help streamline the DRD's Capital Program to promote greater efficiency in the selection and administration of Capital improvements by evaluating current demographics and the community needs surrounding each of our parks and facilities. Data assessments on DRD properties, including parks, recreation centers and maintenance buildings/yards will be incorporated into an interactive database of buildings and park property master plans and drawings.

FIVE YEAR HISTORY

The primary focus of our capital improvement efforts has been directed towards the upgrading of parks and centers which service Detroit neighborhoods and their residents.

We have been assisted in our park development/renovation efforts by both the public and private sectors. During the last five years, the DRD actively developed partnerships with other governmental agencies and foundations such as Piston Palace, Think Twice, Skillman and Kresge Foundations, Michigan Department of Natural Resources and the Detroit Public Schools, so that new play structures and other amenities could be added to Detroit parks and facilities.

PARKS & LANDSCAPES

Major renovations, upgrades and improvements to DRD parks are integral to the city-wide strategic priority of improving neighborhood quality of life, improving public safety, and maintaining and growing the tax base within the City of Detroit. In furtherance of these priorities, the DRD has instituted a capital park construction program that includes one major park renovation project per year in each of the 10

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Community Reinvestment Strategies (CRS) Clusters.

The DRD has one Landscape Architect, designated as cluster manager that is responsible for park projects in two (2) assigned clusters. The cluster manager works with the surrounding community to complete a park design that satisfies the needs of the community, while adhering to the safety standards put forth by the National Playground Safety Institute. Typical items addressed in our major park renovation projects include:

- installation of new playground equipment with rubber safety surfacing;
- installation of new site fencing;
- installation of new site amenities, such as picnic tables, grills, benches, trash receptacles, etc.;
- concrete installation work, including new walkways, concrete pads and sidewalk replacements;
- installation of sports equipment, including basketball, tennis, baseball, softball, football and horseshoe areas;
- landscape improvements, including accent tree and shrub planting.



Schultz Park 2004

For the 2003-04 fiscal year, the DRD made major site renovations to the parks in the following Clusters:

Cluster 1 – Butler Playfield

Cluster 2 – Martz Playground

Cluster 3 – Stockton Park

Cluster 4 – Tolan Playfield

Cluster 5 – Piwok Playground

Cluster 6 – Schultz Playlot

Cluster 7 – Mallett Playground

Cluster 8 – Stoepel No. 1 Park

Cluster 9 – Peterson Playfield

Cluster 10 – Comstock Playfield



Tolan Playfield 2004

Peterson Playfield

The Cluster 9 project at Peterson Playfield was completed in the fall of 2004 and amounted to a \$1.3 million renovation of the playfield. Thanks in part to a grant from the National Park Service's Urban Parks and Recreation Recovery Program (UPARR), the improvements to the 17-acre site located in northwest Detroit include a water feature, total renovation of the tennis and basketball courts, new baseball and softball diamonds, children's play equipment areas, and a new comfort station.

Murphy Playlot

Substantially completed in the fall of 2004 thanks to a \$60,000 donation from the

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Detroit Empowerment Zone, this park improvement project includes an ADA compliant entryway, new children's play equipment with rubber safety surfacing, swings, new site amenities and improvements to the basketball area.

Manz Playfield

The Manz Playfield Project completed in 2004 was an \$842,000 renovation to the field, including a state of the art lighted ball diamond. The playfield also received new bleachers, fencing, scoreboard and sidewalk repairs.

Stanton Park

Thanks in part to funding from the Bagley Housing Association, the DRD was able to finish a complete renovation to Stanton Park in 2002. Improvements to the park include new curbs and sidewalks, new children's play equipment with rubber safety surfacing, community gardens and site amenities such as benches and trash receptacles.



Stanton Park 2002

Rogell Golf Course

This project was completed in 2002 and comprised of a new practice green and a new starter building with adjacent cart paths

at Rogell Golf Course. Improvements were also made to several tees, greens and irrigation systems.

RECREATION CENTERS & FACILITIES

Given the average age (48 years old) of DRD facilities, the repair and rehabilitation of our centers is an on-going challenge. With the help of outside funding sources, the DRD has been successful in building several new centers to meet the recreational needs of Detroit residents.

Over the last several years the DRD has been able to build two new recreation centers at Lipke, which re-opened to the public in 2002, and Farwell, which opened to the public in 2003. These projects were made possible in part through outside grant funding sources. Beginning in 2004-05, other new Center construction includes a \$10 million addition to Patton Recreation Center and a brand new \$8 million Heilmann Recreation Center.

Farwell Recreation Center

This \$6 million project was completed in Fall 2003 and was funded through general obligation bonds, a grant from the Michigan Department of Natural Resources and funds from a land exchange/shared usage agreement with the Detroit Public Schools. The DRD's architect utilized new techniques in recreation center design fostered in the "skywall" and skylight system that visually opens up the center; bringing in light and giving the exterior a clean, fresh appearance. The new center has a "community living room" that includes a space dedicated for reading, a large meeting room with access to a full kitchen, a community/senior citizens room with televisions and computers, a ceramics room,

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dance and aerobics studio, and fitness room. The center is also barrier-free, providing easy access to all of the facility's amenities by citizens with disabilities.



Farwell Recreation Center 2003

In addition to the new recreation center at Farwell, the DRD completed construction in 2004 of twelve new tennis courts at the site, as well as improvements to the Barcus Building that services the court area.

Lipke Recreation Center

The new Lipke Center completed in 2002 was funded in part from a grant comprised of a number of foundations. These included Community Foundation of SE Michigan, Hudson Webber Foundation, Jewish Federation of Metro Detroit, Kellogg Foundation, Kresge Foundation, McGregor Fund, Piston-Palace Foundation, Skillman Foundation and United Way Community Services.



Lipke Recreation Center 2002

BELLE ISLE & RIVERFRONT PARKS

Belle Isle, the crown jewel of Detroit's public park system, is ranked among the top 10 parks in the United States. Although Detroit's city fathers purchased the 985 acre island in 1879 for \$200,000, more than \$200 million worth of renovations are needed to implement the Belle Isle Master Plan that was completed in 2000. The most recent and notable capital improvements to the island are as follows:

Belle Isle Playscape (Kids' Kingdom)

Construction on this project was completed in the summer of 2003 and began with the demolition of the outdated timber play equipment by the DRD's Park Development Workforce. Starting with a clear site, the DRD's in-house design team created a play area that includes several age-specific play equipment areas complimented with rubber safety surfacing. Also included in the site renovation was a replacement of the picnic shelter roof, installation of new park benches and a new concrete entrance area. The strong commitment of the DRD project team to this particular project resulted in the completion of a \$780,000 facelift to the playscape area in under two months.

Henderson Marina

Six million dollars (\$6 million) was invested at this site to provide a complete upgrade to the marina facility. In addition to DRD general obligation bond funds, we received a grant from the Michigan Department of Natural Resources - Waterways Commission. Site work included over 200 new floating docks for boats up to 60 feet in length, underground utility services, site lighting, security fencing and a sound wall. We also constructed a new marine control building, which includes offices, laundry facilities, and handicapped accessible restrooms and showers.

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Henderson Marina 2003



Chene Park Tensile Roof Repairs

In 2003, the DRD completely replaced the two main tensile fabric roof panels that comprise the unique riverfront structure of Chene Park, a favorite summertime concert venue for Detroiters. In addition, the DRD made some acoustical improvements to the structure to improve the overall sound quality of the venue during entertainment performances. The new panels demanded special engineering to ensure that the unique fabric roof was capable of withstanding the snow loads of a harsh Michigan winter.

Riverside Park – Seawall & Promenade

The seawall promenade at Riverside Park underwent major reconstruction in 2003, improving the venue for local fishermen and providing handicapped access to the river. Thanks in part to two grants from the Michigan Department of Natural Resources and the Great Lakes Fisheries Trust, the DRD was able to complete approximately 1,000 feet of seawall restoration work, including a new broom finished concrete walk, ornamental handrailing, landscaping, benches and trash receptacles.



Riverside Park – Seawall Promenade 2003

Belle Isle Bus Stop No. 7 Comfort Station

This project was completed in 2004 and included a complete renovation to the comfort station located near the center of the island, located on Loiterway by the Conservatory and Aquarium. Improvements included roof work, window and door replacements, and other general improvements necessary to bring the existing facility up to code and in good condition for operational use.

Young Recreation Center

In 2004-05, the DRD plans to complete a long awaited re-paving of the parking lot at Young Recreation Center.

Belle Isle Nature Center

In 2002, the Belle Isle Nature Center sustained a major fire in the building's auditorium area, which caused significant smoke damage throughout the entire building. As a result of the fire damage, the DRD performed a clean-up operation that included the clean up, removal and disposal of all fire related debris, as well as mechanical, HVAC and roof evaluation reports. As of July 2003, the responsibility for this facility was assigned to the Detroit Zoological Institute.

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Belle Isle Blue Heron Lagoon

A \$250,000 grant from the Michigan Department of Environmental Quality (who administers funds from the National Oceanic and Atmospheric Administration), coupled with \$100,000 in matching capital funds, is enabling the Recreation Department to revitalize a Natural Area on the northern banks of Blue Heron Lagoon. This project will provide access for the public to engage in a number of activities, such as bird watching and fishing. This area also provides opportunities for the public to enjoy aquatic wildlife and plants that are native to the area, and which are either threatened or of special concern. Amenities will include pathways, benches, and improvement to fishing areas and installation of environmental education signage.

Belle Isle Sidewalk Repairs

The DRD has allocated \$125,000 in the 2004-05 capital budget to replace part of the cracked concrete sidewalks on the island.

Wayne County Parks

In FY2004-05, the Recreation Department and Wayne County Parks entered into an agreement to improve various City of Detroit Recreation Department properties. Wayne County has agreed to complete the construction of improvements at fifteen (15) of the following DRD facilities:

- ◆ Clark Park (\$1,000,000)
- ◆ Stoepel # 2 (\$100,000)
- ◆ Stein Playfield (\$100,000)
- ◆ Johnson Center (\$50,000)
- ◆ Rouge Park (\$250,000)
- ◆ Palmer Park (\$205,000)
- ◆ Tindal Recreation Center (\$65,000)
- ◆ Pingree Park (\$200,000)
- ◆ Zussman Playground (\$10,000)
- ◆ Lollo Playground (\$10,000)
- ◆ Luger Playground (\$5,000)
- ◆ McShane Playground (\$10,000)

- ◆ Hardstein Playground (\$10,000)
- ◆ Russell Woods Park (\$10,000)
- ◆ Northwest Activity Center (\$50,000)

The total cost of these projects is \$2.075 million to be provided by Wayne County Parks. Improvements to these facilities include a possible ice rink at Clark Park (if sufficient funds are available); play structures and equipment; safety surfacing and equipment repairs; parking lot improvements; picnic amenities and other miscellaneous improvements.

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FIVE YEAR HISTORY (Grant Supported Projects During the Last Five Years)

Grant Source	Project	City Match Amount	Grant Amount	Total
Urban Parks & Recreation Recovery Program (UPARR)	Renovation of Flynn Pavilion on Belle Isle	\$ 210,000	\$ 490,000	\$ 700,000
Urban Parks & Recreation Recovery Program (UPARR)	Renovation of Peterson Playfield	\$ 407,143	\$ 950,000	\$ 1,357,143
Dept of Housing & Urban Development Neighborhood Initiative	Riverfront Promenade		\$ 489,900	\$ 489,900
Dept of Housing & Urban Development Economic Develop. Initiative	Riverfront Promenade		\$ 489,900	\$ 489,900
Michigan Department Of Environmental Quality	Blue Heron Lagoon Natural Area on Belle Isle	\$ 100,000	\$ 250,000	\$ 350,000
National Football League- Local Initiative Support Corp	Butzel Football Field	\$ 40,000 (+ \$15,000 from other sources)	\$ 100,000	\$ 140,000
Able to Play – Boundless Playgrounds	“Dad” Butler Playfield	\$ 50,000	\$ 200,000	\$ 250,000
Wayne County	“Dad” Butler Playfield		\$ 100,000	\$ 100,000
TEA 21 (Transportation Efficiency Act Grant)	Non Motorized Masterplan (city-wide)	\$ 78,000	\$ 312,000	\$ 390,000
TEA 21	Riverwalk Bike Route 3rd St to Belle Isle	\$ 99,000	\$ 392,000	\$ 491,000
TEA 21	Detroit Riverfront Bike Route	\$ 47,474	\$ 189,899	\$ 237,373

(In August 2002, the two TEA 21 projects above were combined into one project by the Dept of Transportation)

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Grant Source	Project	City Match Amount		Grant Amount		Total
Community Foundation Of Southeast Michigan	Linked Parks: SW Detroit Greenway	\$	20,000	\$	63,000	\$ 83,000
Michigan Dept of Natural Resources	Grayhaven Marina Emergency Dredging	\$	76,500	\$	229,500	\$ 306,000
CZM (Coastal Zone Management)	Belle Isle Fishing Pier	\$	22,000	\$	22,000	\$ 44,000
CZM	Belle Isle Nature Center	\$	49,273	\$	30,000	\$ 79,273
CZM	Lakewood E. Park	\$	50,000	\$	50,000	\$ 100,000
Rouge Program Office	Rouge Valley Parks Rouge, Patton, Rogell, Eliza Howell	\$	128,500	\$	556,500	\$ 685,000
Michigan Natural Resources Trust Fund	Riverside Park	\$	500,000	\$	500,000	\$ 1,000,000
GLFT (Great Lakes Fishery Trust)	Riverside Park	\$	500,000	\$	500,000	\$ 1,000,000
CMI (Clean Michigan Initiative)	Farwell Recreation	\$	750,000	\$	750,000	\$ 1,500,000
State Waterways Grant	Henderson Marina	\$	1,500,000	\$	4,500,000	\$ 6,000,000
TOTALS		\$	4,627,890	\$	11,164,699	\$ 17,714,589

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PROPOSED FIVE YEAR CAPITAL PLAN

The proposed Five Year Capital Program will continue to emphasize major renovations and improvements to the Recreation Department's aging facilities and parks.

Capital Program Categories

The Recreation Department's Capital Program is subdivided into the following budgeted categories:

- Park Development Workforce
- Parks & Landscapes
- Recreation Centers & Facilities
- Belle Isle & Riverfront Parks

The DRD is in the process of creating a comprehensive long range Strategic Master Plan to guide long term capital development of the city's parks and facilities. The plan will promote greater efficiency in the delivery of high quality services that target the needs of the community surrounding each property within the Department. The heart of this plan will give the DRD the requisite information and tools necessary to make a well-informed determination of which DRD properties and facilities should be categorized as (1) viable for repair, (2) in need of complete replacement, or (3) surplus and/or in need of disposal.

The outcome of the Strategic Master Planning process shall include an evaluation of current public needs and an outline of what tools are required to meet those needs, while anticipating future growth areas. As there is a compelling need for extensive renovations and repairs to most of our parks, centers and facilities, the DRD will look at how best to use its resources in efficiently serving the citizens of Detroit's recreational needs.

PARK DEVELOPMENT WORKFORCE

To accomplish the goals of the DRD's Capital Program, we utilize an in-house team of Project Managers, Landscape Architects and Project Architects to design and manage our various Capital Projects. This in-house workforce is supplemented by service contracts with consultants, architects, engineers and other experts. Also included in the Department's Park Development Workforce is a small in-house construction unit that enables the Department to complete demolitions of existing and unsafe playground equipment prior to the arrival of our contractor on site to complete the renovations and improvements. Our in-house construction unit also performs installation of smaller play equipment and replacement/repair of other park amenities such as signage, swings, benches, tables, fencing, etc.

By utilizing in-house staff to design and manage our Capital Projects, as well as to demolish and prepare construction sites, we have been able to realize significant cost savings that have consequently increased the actual construction dollars allocated for each respective project.

PARKS AND LANDSCAPES

Major Park Redevelopment

The DRD will continue its initiative in 2004-05 to complete one park renovation project per each of the 10 Community Reinvestment Strategies (CRS) Clusters. A complete park renovation costs in the range of \$300,000 to \$500,000, so this will be a challenge for DRD to complete 10 renovation projects on a yearly basis. To meet this challenge, we plan to utilize volunteer services and donations from strong neighborhood community groups and

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business foundations.

Park Corrective Safety Issues

Other significant projects include the correction of various park safety issues. These projects will include the continued removal of unsafe play equipment and park amenities. The DRD Capital Program plans to provide installation of ADA approved play equipment, new poured-in-place rubber safety surfacing, encapsulation of lead paint on play apparatus' and protective spacing of equipment to improve user enjoyment, health and safety, when feasible.

RECREATION CENTERS & FACILITIES

New Centers

Heilmann Recreation Center

As a result of a \$13 million land exchange/shared usage agreement with the Detroit Public Schools, we broke ground on a new \$8 million Heilmann Recreation Center.

Patton Recreation Center

A \$10 million renovation to the Patton Recreation Center is underway. The work includes additions to an existing building that houses a basketball court and swimming pool with spectator bleacher seating. All restroom facilities will be replaced throughout the building, including new toilets and locker rooms adjacent to the gym and pool. New building additions include meeting rooms, office spaces, exercise and dance rooms, updated mechanical equipment and a new handicap elevator. The entrance and lobby space will incorporate more open spaces and allow for the seniors and the weight room to have views onto other areas of the Center. The storage facilities will accommodate larger park maintenance and sporting equipment.

Major Renovations

Projects of this nature range from \$1 to \$5 million in renovations and are designed to keep DRD centers safe for public use and to sustain current operations and programming. These projects generally address major repair of roofs, mechanical and electrical systems, lighting, security systems, plumbing, flooring, ceilings, windows, infrastructure work, as well as, rehabilitation to assure handicapped accessibility to pools and other areas.

Projects in this category also include replacements and repairs to bring heating, ventilation and air conditioning systems to full, efficient operation.

Minor Renovations (less than \$1 million)

ADA Mandatory Corrections

The Department's current policy regarding compliance with the American with Disabilities Act (ADA) is as follows:

- a. As existing buildings are renovated, they will be brought into compliance with ADA requirements.
- b. New construction shall be designed and built in compliance with ADA requirements.
- c. Facilities will be upgraded for ADA compliance as specified in the Settlement Agreement with the U.S. Department of Justice.

The DRD has allocated \$475,000 in 2004-05 to work towards correcting various ADA issues identified within our facilities.

Fire Alarm System Improvements

Break-ins, vandalism and structural damage done to our buildings make security an essential element in safeguarding our properties, as well as, in increasing the

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longevity of improvements that have been made with our capital funding. The DRD has been allocated \$100,000 in the 2004-05 capital budget to make improvements to the alarm systems of DRD centers. The DRD plans to focus these funds towards bringing existing systems online and making them operational.

BELLE ISLE & RIVERFRONT PARKS

Belle Isle Flynn Pavilion

Thanks in part to an Urban Parks And Recreation Recovery Program (UPARR) grant of \$490,000, the DRD will proceed to fully restore the Flynn Pavilion for operational use, so that expanded recreation services such as ice skating, cycling and canoeing can once again be offered on the island.

Belle Isle Giant Slide

In an effort to program and redevelop the area near the center of the island to cater to Detroit area youth, the DRD will erect a new carnival-style Giant Slide.

Two (2) New Belle Isle Comfort Stations

Given the popularity and frequent use of the island by the general public, the DRD will construct two new comfort stations to satisfy requests by the public for more public restrooms. There will be a men's and women's restroom constructed near the Belle Isle Golf Course between holes #4 and #5. In addition, there will be a larger restroom and concession stand building constructed near the center of the island to service the new children's playscape area (Kids Kingdom) and the new Giant Slide.

Belle Isle Conservatory

The DRD has two scenarios for the renovation of the Anna Scripps Whitcomb Conservatory on Belle Isle. If we receive a Federal Save America's Treasures grant, we

will be able to use \$1 million (\$500,000 from the Grantor and an equal amount from bond funds) to clean the dome, restore the glass enclosure, make mechanical repairs, restore the dome ladder to full function, make repairs to the masonry and install new exterior lighting.

If we do not receive outside funding, the DRD will utilize \$500,000 in capital funds to do construction work in the vestibule/entry, build restrooms and make electrical improvements to the Conservatory.

Woodside Comfort Station Renovations

Once the Michigan Legislature has approved the \$322,000 expenditure of Michigan Natural Resources Trust Fund dollars (as recommended to them by the Michigan Department of Natural Resources), the DRD will be able to add its matching dollars (\$250,000) and proceed to complete a total renovate to the Woodside Comfort Station at Belle Isle. This project will also include the construction of a new picnic shelter near the banks of Lake Okonoka.

CAPITAL RELATIONSHIPS: INTERDEPARTMENTAL AND KEY STAKEHOLDERS

The primary City agencies that impact the Recreation Department's Capital program are those who monitor and administer contracts on our behalf or those who provide utility service to our facilities.

The Detroit Building Authority acts as the Department's owner representative and usually provides site inspection, project management at our construction sites. The DBA is reimbursed for these services.

Detroit Water and Sewerage Department provides water and sewer service to our facilities. In the past, they provided design

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services for the Belle Isle Water Mains Project. We have also worked with them on the Combined Sewer Overflow projects and items where water and sewer services impact on our facilities.

The Public Lighting Department (PLD) provides power to all of our facilities. PLD also does some electrical and outdoor lighting updates and renovations, such as the night time lighting for ball diamonds and fields, exterior lighting of our recreation centers, lights on the Belle Isle Bridge and at large parks with city roads, such as Belle Isle, Rouge, Chandler and Palmer Parks.

Occasionally, the Planning and Development Department acquires property for the Recreation Department, as well as, sell any property that is declared surplus. They work with us on land transfers and exchanges. Neighborhood Opportunity Fund grants is administered by Planning and Development, impacting directly on some of our park properties.

DRD works with the Detroit Public Schools in coordinating and developing recreation and leisure activities in the communities included in their capital improvement plans.

GOALS FOR CAPITAL PROGRAM

1. "Grow the City" and revitalize its neighborhoods by developing and renovating parks, recreation centers and other DRD support facilities.
2. Through capital construction and renovation projects, increase the variety of recreation opportunities available to Detroit residents.
3. Develop and implement a Strategic Master Plan to guide the long-term capital development of Detroit's parks and recreation facilities. Evaluate

current public recreational needs and determine the specific actions required to meet those needs. Identify those actions that will be required to meet future recreational needs of Detroit.

4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as, the Detroit Riverfront.

RATIONALE FOR CAPITAL PROGRAM

Without question, the DRD's capital program is vital to maintaining the operation of our 32 recreation centers and 391 park properties.

General Obligation Bond funds are essential to making continuous progress towards attaining the completion of roughly \$500 million in construction and renovation projects required to meet the needs of our aging properties to make them safe and enjoyable for Detroit's citizens. Without annual appropriation of general obligation bond funds, it would be impossible for the DRD to make major repairs and renovations to our 48 year old buildings and aging park properties. Capital Bond funds also make it possible for the DRD to update its facilities to make them handicapped accessible, as per ADA guidelines, and to modernize certain playground equipment to meet current national playground safety standards and regulations.

Capital improvements to DRD properties are an integral part of the city-wide initiative to "Grow Detroit". By making recreation parks and facilities attractive, user-friendly

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and efficient, the capital program will not only serve Detroit residents who live near the improved parks and centers, but it will help to attract visitors who will carry positive perceptions of Detroit back to their own communities. A strong positive image

will help to foster increased movement of people, businesses and capital into the City of Detroit.

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PARK DEVELOPMENT WORKFORCE

Continued funding is requested to continue the in-house design and construction management team responsible for the administration of our capital program. Ongoing Capital improvements and renovations are required on heavily programmed and publicly used land designated by the City of Detroit for recreational use. This workforce is responsible for completing design and construction administration for major improvements to roughly 6,000 acres of 391 parks, 32 recreation centers, 17 pools, 5 district offices and maintenance yards and various other properties, including Belle Isle. The DRD has estimated that to complete necessary improvements to all of its aging and deteriorated properties would total a figure close to \$500 million. This workforce also actively seeks grant funding and other alternative methods of funding to supplement its capital budget. In fiscal year 2004-05, general obligation bonds in the amount of \$1.5 million were budgeted for this project.

2005-06	\$1,000,000	General Obligation Bonds
2006-07	1,000,000	General Obligation Bonds
2007-08	1,000,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	1,000,000	General Obligation Bonds
	5,000,000	Unprogrammed

PARKS AND LANDSCAPES

Major Park Redevelopment

DRD would like to complete a major renovation (\$300,000-\$500,000) at one (1) park per Cluster in each of the ten (10) Clusters. In 2004-05, the DRD will complete one renovation per Cluster: five (5) major renovations at \$350,000 each and five (5) minor renovations at \$50,000 will be performed. General obligation bonds of \$2.050 million were budgeted for major park redevelopment in fiscal year 2004-05.

2006-07	\$1,000,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	2,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	15,035,000	Unprogrammed

Park Corrective Safety Issues

During late Spring 2003, the DRD initiated a review to document any safety issues that may be present within each City park's existing playground equipment. Based on the review, DRD District maintenance crews were able to address some of these issues by repairing, replacing and/or removing some of the hazardous play equipment. However, there is still a need to have additional playground equipment removed and/or replacement. This project would begin to

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address on a larger scale the hazards outlined in the DRD's safety review. By implementing a capital project to remove and/or replace exiting outdated equipment with new, safe, accessible and fun playgrounds, the DRD can move towards ensuring that all of its parks provide citizens with a safe place to play, learn and be physically active. General obligation bonds of \$500,000 were budgeted for this project in fiscal year 2004-05.

2006-07	\$500,000	General Obligation Bonds
2007-08	500,000	General Obligation Bonds
2008-09	500,000	General Obligation Bonds
2009-10	500,000	General Obligation Bonds
	500,000	Unprogrammed

RECREATION CENTERS & FACILITIES

New Centers

As the cost of renovations and alterations to existing buildings may not be in the best interests of the City economically and geographically, the DRD will look at new building construction as opposed to renovating existing structures. Whenever possible, capital funds will be used in conjunction with federal and state grant funds or other funds. Currently, the DRD is building a new Heilmann Recreation Center with funds allocated from an agreement with the Detroit Public Schools (\$8 million). The DRD plans to replace one (1) center or facility per year, when funding permits. Along with recreation centers, this includes district offices, maintenance yards and other buildings.

2006-07	\$10,000,000	Other Identified Sources
2007-08	10,000,000	Other Identified Sources
2008-09	10,000,000	Other Identified Sources
2009-10	10,000,000	Other Identified Sources

Major Center & Facility Repairs

This type of project addresses chronic roof problems; installation of handicapped pool lifts at swimming pools, rehabilitation of restrooms and shower facilities; and renovation or replacement of HVAC, electrical, mechanical, security and other building systems.

2006-07	\$5,000,000	Other Identified Sources
2007-08	5,000,000	Other Identified Sources
2008-09	5,000,000	Other Identified Sources
2009-10	5,000,000	Other Identified Sources
	1,000,000	Unprogrammed

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Minor Center & Facility Repairs

Work here includes minor repairs to HVAC, electrical and plumbing systems. These repairs are made to maintain an operational standard at the recreation center or facility. In 2004-05 this will include repairs to the Belle Isle Conservatory, ADA Corrections to various sites, repavement of the parking lot at Young Recreation Center and repairs to several facility security systems to bring them online. General obligation bonds of \$1,325,000 were budgeted for this project in fiscal year 2004-05.

2006-07	\$1,000,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	2,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	14,000,000	Unprogrammed

BELLE ISLE & RIVERFRONT PARKS

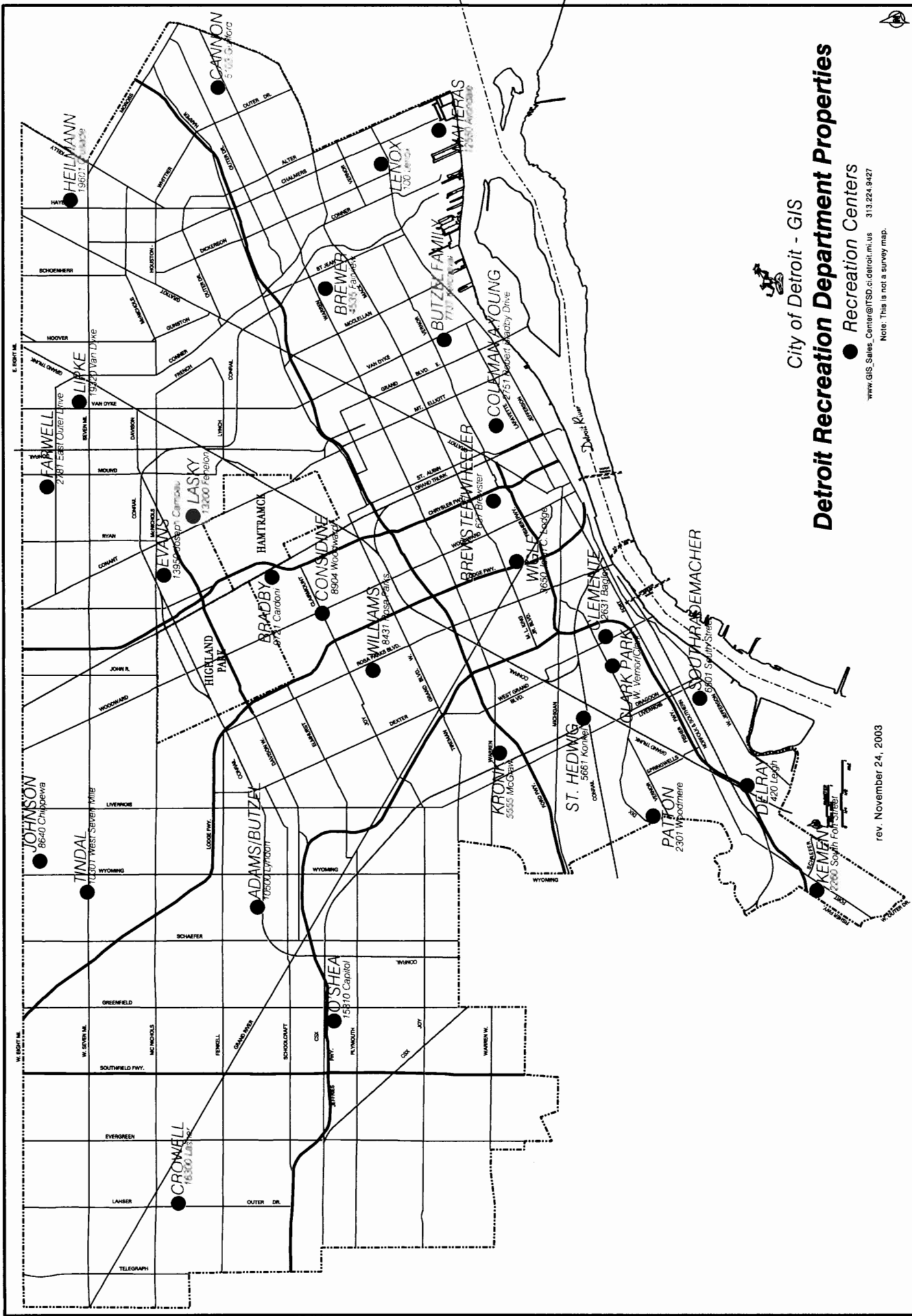
Continued pressure on the facilities of this heavily used park necessitate extensive renovation and rehabilitation of comfort stations, picnic shelters, play apparatus and other public facilities. The Master Plan for Belle Isle provides direction for future Belle Isle Park improvements, however the cost to implement the Master Plan is well in excess of \$200 million. Continued renovation of Scott Fountain, the Casino and Canoe Shelter/Flynn Pavilion are needed. The Flynn Pavilion will be renovated in 2004-05 with a \$490,000 grant from the Urban Parks and Recreation Recovery Program, for which capital dollars will provide the matching funds. Other facility renovation needs include a new maintenance facility, new refractory at the beach and center island complex and major renovations at the Conservatory, its gardens and greenhouses. The DRD will continue to make improvements to the island with available Capital funding until such time as major outside funding sources can be identified and secured for the implementation of the Master Plan. A total of \$975,000 was budgeted for these improvements in fiscal year 2004-05.

2006-07	\$500,000	General Obligation Bonds
2007-08	2,000,000	General Obligation Bonds
2008-09	1,000,000	General Obligation Bonds
2009-10	2,000,000	General Obligation Bonds
	11,500,000	Unprogrammed

City of Detroit
Proposed Capital Agenda
FY 2005-06 through 2009-10
Recreation Department

Project Status	Timeline	Impact on Budget	Impact on Staffing	Impact on Budget	Funding Source	Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Rec. 5-Year Plan Total
SOCWA DEQ/Freshwater Backflow	M	U	NOI	NSI	G.O.		\$40							\$0
Park Development Workforce	M	O	AF	AS	G.O.	\$6,000	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000
Major Park Redevelopment	M	O	AF	AS	G.O.	\$6,035	\$2,550		\$1,000	\$2,000	\$2,000	\$2,000	\$15,035	\$7,000
Park Corrective Safety Issues	M	O	AF	AS	G.O.	\$1,500	\$500		\$500	\$500	\$500	\$500	\$500	\$2,000
New Centers	M	O	AF	AS	U.I.			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$40,000
New Centers	N	U	NOI	NSI	O.S.		\$8,000							\$0
Major Center & Facility Repairs	M	O	AF	AS	G.O.								\$1,000	\$0
Major Center & Facility Repairs	M	O	AF	AS	O.S.			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$20,000
Minor Center & Facility Repairs	M	O	AF	AS	G.O.	\$8,000	\$1,185	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$14,000	\$7,000
Belle Isle & Riverfront Parks	M	O	AF	AS	G.O.	\$7,000	\$975	\$500	\$500	\$2,000	\$1,000	\$2,000	\$11,500	\$5,500
Total by Funding Source														
					Auth Unissued	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	5-Year Total	
					G.O.	\$6,750	\$1,000	\$4,000	\$7,500	\$6,500	\$7,500	\$47,035	\$26,500	
					O.S.	\$8,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$20,000	
					U.I.	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$40,000	
Total by Agency: Recreation Department														
					Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Un-Program	Grand Total		
					\$14,750	\$1,000	\$19,000	\$22,500	\$21,500	\$22,500	\$47,035	\$148,285		

Project Status: M=project is maintaining current infrastructure; N=project will result in new development
Project Timeline: P=project is proposed; O=project is ongoing; U=project is one time and underway
Impact on Operating Budget: AF=additional funding is required; RF=results in reduction of funding; NOI=no operating impact
Impact on Staffing Budget: AS=additional staffing is required; RS=results in reduction of staffing; NSI=no staffing impact
Impact on Operating Budget \$: annual additional funding or (reduction of funding) to operating budget



City of Detroit - GIS

Detroit Recreation Department Properties

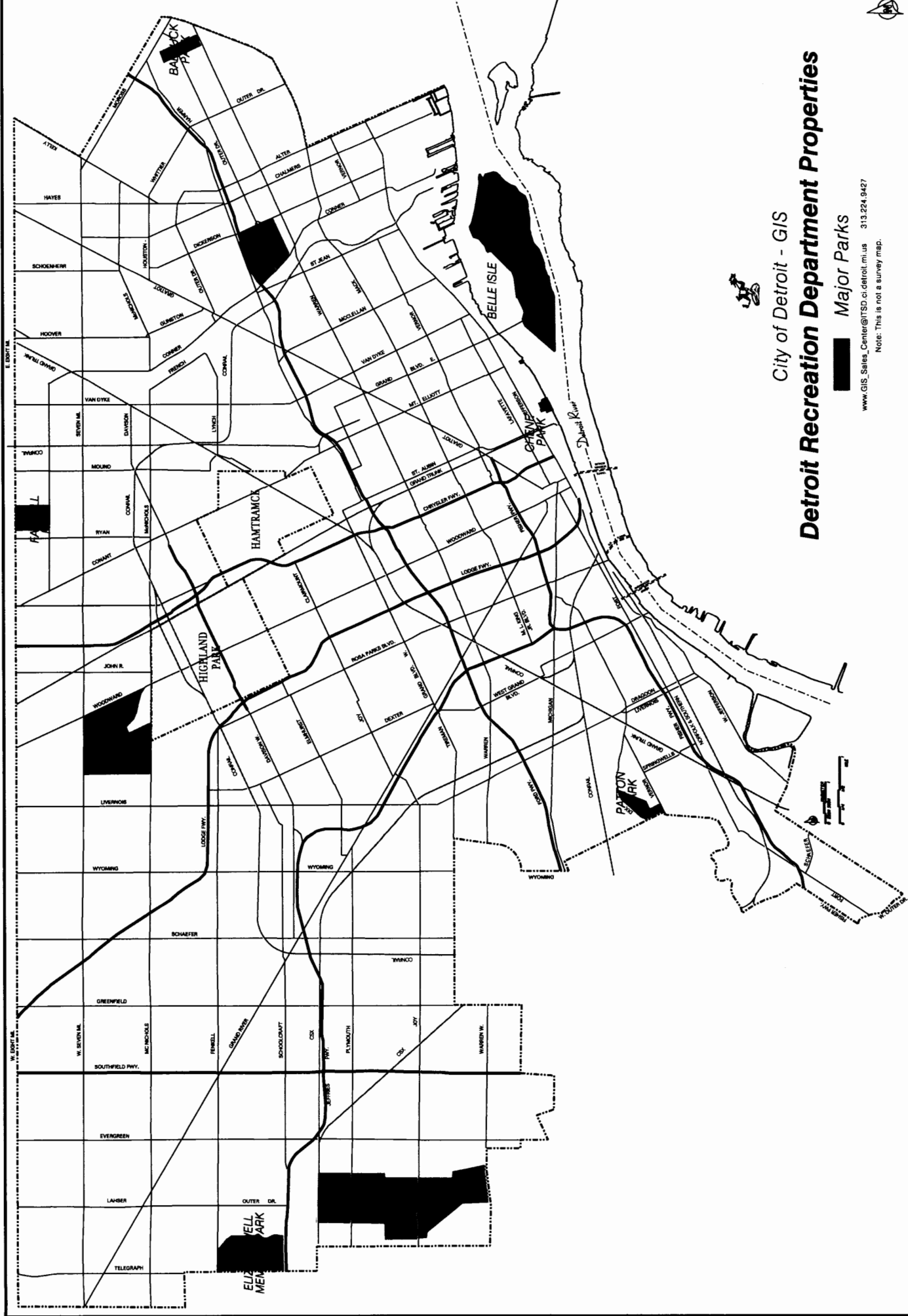
● Recreation Centers

www.GIS_Sales_Center@TSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.

rev. November 24, 2003





City of Detroit - GIS

Detroit Recreation Department Properties

Major Parks

www.GIS_Sales_Center@ITSD.ci.detroit.mi.us 313.224.9427

Note: This is not a survey map.



■ Golf Courses

Note: This is not a survey map.

